

# Intergovernmental Relations 2014 Budget Hearing

Department found on pages E91-96 in budget book

Presentation to Ways and Means/Budget Committee  
September 16, 2013

# Department Programs

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- Consolidated Plan/Federal and Grant Management
- Federal Government Relations
- State Government Relations
- Enterprise Support-Partnerships

# Program Description: Consolidated Plan Management

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- Program is responsible for the management of the HUD funded community development program which includes Community Development Block Grant (CDBG), HOME, Housing Opportunities for People with Aids (HOWPA) and Emergency Solutions Grants (ESG).
- Major program elements are the annual plan and report, on-site monitoring, sub-recipient monitoring, issuing requests for proposals and financial/program management.

# Consolidated Plan Management: Personnel, Budget and Benefits

	General Fund	Special Revenue	Total
Staff (FTE)	1.8	1.9	3.7
Budget	\$279,310	\$ 1,192,000**	\$1,471,310

\*\* \$987,475 of special revenues is contracted to sub-recipient agencies.

## Benefits:

- Leverage other public and private funds.
- Fund public services – public health and public safety.
- Support housing development.
- Keep city compliant on major federal funding resources.

Program Revenue: None.

Budget Program: Will permit program to continue and comply with program policies and procedures. 2014/2015 program amounts are dependent upon congressional action.

# Program Description:

## Federal Government Relations

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- Advocates city adopted policies to Congress and federal agencies.
- Washington, D.C. work is completed by contracted firms: IGR manages the contracts.
- City annually adopts a federal agenda.
- Membership in national organizations.

# Federal Government Relations: Personnel, Budget and Benefits

	General Fund	Special Fund	Total
Staff (FTE)	0.6	0	0.6
Budget**	\$ 313, 661	0	\$ 313, 661

\*\*\$223,000 of the total is for contracts

## Benefits:

Develop and maintain relationships with state's Congressional offices and federal agencies.

Timely information and advice on proposed legislation and/or programs.

Advocating city positions as legislation or as program rules.

Program Generated Revenue: None.

# Program Description: State Government Relations

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- Develops and implements city's legislative agenda.
- Advocates for city positions at the legislature, with the Governor's Office, state agencies, and with other local units of government.
- Partners with the city's legislative delegation on legislation, provides members with information and research on city data, and informs delegation of the potential impact of proposed legislation on the city and its residents.
- Develops and maintains collaborative relationships with the Governor's Office, state agencies, legislative staff and non-governmental organizations.

# State Government Relations: Staff, Budget and Benefits

	General Fund	Special Fund	Total
Staff (FTE)	2.5	0	2.5
Budget	\$ 706,643 **	0	\$ 706, 643

\*\*\$105,000 is for contracts with private firms.

## Benefits:

Advocate for city positions.

Access to legislative process and state agencies.

Ability to develop legislation.

Timely information for city officials.

Develop and maintain relationships with legislative members and constitutional officers.

Foster partnerships and collaborations with local units of government, and other public and private entities.

Revenue Generated: None.



# Program Description:

## Enterprise Support – Partnerships (Special Projects)

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- Supports several city enterprise projects combining the IGR's expertise in government relations and project management.
- Works with public and nonprofit organizations in developing programs such as One Read, Sister Cities, and special event/tourism projects.
- Participates in and coordinates the city's involvement with regional agencies and organizations.

# Enterprise Support – Partnerships: Personnel, Revenue and Benefits

	General Fund	Special Revenue	Total
Staff (FTE)	1.2	0	1.2
Budget	\$ 234,045	0	\$234, 045

## Benefits:

Staff support for special projects such as One Read, Secret City and Yellow Ribbon.

Provides support for Sister Cities.

Supports city participation in non-governmental organizations at state and regional levels.

# Budget Impact on Key Results

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- Recommended budget will permit programs to function at current levels.
- Key results will be partially dependent on Congressional and legislative actions, and the economy.
- New initiative will allow more capacity for regional and local issues such as regional planning and policy.

# Program Summary: Staff and Budget (excluding new initiative)

Program	General Fund	Special revenue	Total FTE
Consolidated Plan	1.8	1.9	3.7
Federal Relations	0.6	0	0.6
State Relations	2.5	0	2.5
Enterprise Support	1.2	0	1.2
Total FTE	6.1	1.9	8.0
Budget			
Consolidated Plan	\$ 279,310	\$ 1,192,000	\$ 1,471,310
Federal Relations	313,661	0	313, 661
State Relations	706,643	0	706,643
Enterprise Support	234,045	0	234,045
Total	\$ 1,533,659	\$ 1, 192,000	\$ 2,725,659

# Recent or Planned Efficiencies

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- Use of tablets and smart phones has resulted in quicker transmission of information to and from the Capitol.
- Establishment of Interdepartmental Policy Liaison Team will help facilitate the development and implementation of a more strategic agenda, and provide for better communication and collaboration among city staff and officials.
- Plan to update legislative communication (newsletter) vehicle.

# New Initiatives

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- Addition of 1 FTE (Government Relations Representative); funded by \$100,000 in new resources.
- Position to be focused on regional agencies and local governments; Metropolitan Council and Metropolitan Airports Commission.

# Major Contracts in Department

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- There are several contracts for government relations services.
- There are several grant-funded, sub-recipient agreements covering fair housing legal assistance, and provision of rental subsidy programming and housing development for special needs populations.

# Major Contracts

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## ■ Federal Relations:

Lockridge Grindal Nauen	\$ 100,000
FaegreBD Consulting	<u>120,000</u>
Sub Total	\$ 220,000

## ■ State Relations:

Franzen Moore	\$ 25,000
Fredrikson Byron	<u>42,000</u>
Sub Total	\$ 67,000
Total	\$ <b><u>287,000</u></b>



# Workforce Planning

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- No new strategies identified by Department.
- Existing strategies:
  - Develop and continue performance reviews and professional development plans.
  - Act on ongoing and new issues identified in employee surveys.
  - Continue to emphasize local training opportunities for staff.

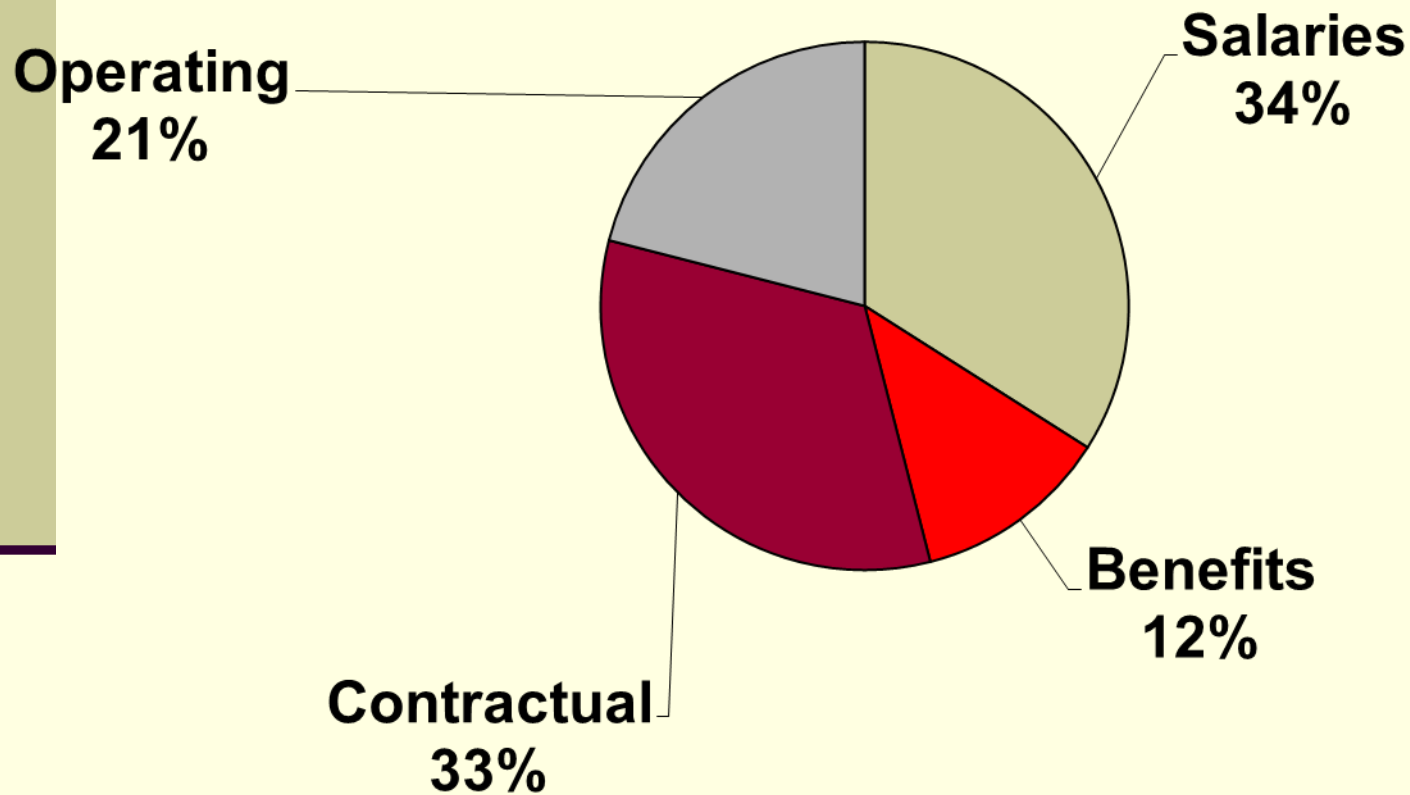
# How is the Department Doing

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Department is doing well:

- has continually been in compliance with for CDBG/Consolidated Plan funds.
- has been able with assistance of partners to accomplish many legislative priorities that have been helpful to the city.
- will need to place more emphasis on regional issues – comp plan, water supply, airport noise, transit – in 2014.

# Expenditures by General Fund (\$1.5 million)



# Revenue by Type (\$2.7 million)

